

## Business Justification Case

Trust/Health Board: Swansea Bay University HB

Hospital/Site: Singleton Hospital, Swansea

Project Title: Replacement 2nd CT Simulator, Singleton Hospital

Option Preferred Option

Prepared by: AECOM

Date: June 2024

Revision:

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## BASIS OF ESTIMATING

Healthcare Capital Investment document

Main Contract Procurement Method : Single Stage Selective Tenders

Main Contract Standard Form and Option : NEC3 ECC Option A

Proposed start on site : 06/10/2024

Proposed completion date : 31/02/2025

Date budget discussed with Estates Development\*(ED) :

(Note - as soon as it is agreed with the WG that the project will be processed via a BJC, Estates Development must be contacted to discuss the intended content of the BJC and where appropriate a meeting is then to be arranged with ED to agree a draft budget based upon functional content. A separate reconciliation document linking the draft budget with BJC costs is to be issued separately directly to ED at the time of the BJC submission to the WG. )

\*Estates Development is a part of Facilities Services (previously Welsh Health Estates), tel (029) 20315500

## Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (BJC2)	£ 458,611	£ 91,722	£ 550,333
6	Fees (BJC3)	£ 114,621	£ 22,924	£ 137,545
7	Non-works Costs (BJC3)	£ 90,500	£ 18,100	£ 108,600
8	Equipment Costs (BJC2)	£ 1,442,315	£ 288,463	£ 1,730,778
9	Contingency (4.99% of (5+6+7+8))	£ 105,092	£ 21,018	£ 126,110
10	<b>Forecast Project Out-turn Cost (Pre VAT Recovery)</b>	<b>£ 2,211,138</b>	<b>£ 442,228</b>	<b>£ 2,653,365</b>
11	LESS RECOVERABLE VAT (BJC5)	£ -	£ 22,924	-£ 22,924
12	<b>FORECAST PROJECT OUT-TURN COST</b>	<b>£ 2,211,138</b>	<b>£ 419,304</b>	<b>£ 2,630,441</b>

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CAPITAL COSTS: WORKS AND EQUIPMENT COSTS

Accommodation	Cost/m2	N/A/C	Works Cost	Equipment Cost
	GFA			
	£/m2		£	£
<b>Works Costs</b>				
Budget Cost estimate Works Cost	£0.00 /m2	C	£ 458,611	
	£2,547.84 /m2	C		
	£0.00 /m2	C		

Inflation

**Equipment Costs**

Equipment Groups 4 - CT As advised by SBUHB £ 1,416,325  
 Loose Equipment £ 25,990

Total (gross) floor area; internal 90m2, roof 90m2 total 180m2

	£ 1,442,315
Less: Abatement for transferred equipment 0 %	£ -
	£ 1,442,315
Works Cost - to BJC1 Summary	£ 458,611
	£ 1,442,315

BudgetWork Packages

R&M Williams Tender Return

1		2		3		4		5		6	
				Budget							
		Market Tested		Non Market Tested		Total		Total			
BLDG 1	Preliminaries	£	59,047	£	59,047	£	59,047	£	59,047		
BLDG 2	Protection	£	6,110	£	6,110	£	6,110	£	6,110		
BLDG 3	Dems/Alts	£	11,191	£	11,191	£	11,191	£	11,191		
BLDG 4	Fixed Furniture	£	16,833	£	16,833	£	16,833	£	16,833		
BLDG 5	Screens	£	6,926	£	6,926	£	6,926	£	6,926		
BLDG 6	Door/Ironmongery	£	7,623	£	7,623	£	7,623	£	7,623		
BLDG 7	Screenduct	£	4,113	£	4,113	£	4,113	£	4,113		
BLDG 8	Flooring	£	4,301	£	4,301	£	4,301	£	4,301		
BLDG 9	Painting	£	2,804	£	2,804	£	2,804	£	2,804		
BLDG 10	Partitions/Ceilings	£	14,886	£	14,886	£	14,886	£	14,886		
BLDG 11	Wall Protection	£	6,624	£	6,624	£	6,624	£	6,624		
BLDG 12	IPS Panels	£	2,112	£	2,112	£	2,112	£	2,112		
BLDG 13	Mastic	£	450	£	450	£	450	£	450		
BLDG 14	Fire Protection and Stopping; incl in PS	£	-	£	-	£	-	£	-		
BLDG 15	Structural Works	£	16,982	£	16,982	£	16,982	£	16,982		
BLDG 16	Roofing Penetration works	£	9,750	£	9,750	£	9,750	£	9,750		
BLDG 17	Holes and Bases	£	2,900	£	2,900	£	2,900	£	2,900		
BLDG 18	Builders Clean	£	6,200	£	6,200	£	6,200	£	6,200		
BLDG 19	Mechanical Works	£	107,379	£	107,379	£	107,379	£	107,379		
BLDG 20	Electrical Works	£	71,134	£	71,134	£	71,134	£	71,134		
BLDG 21	Access	£	9,250	£	9,250	£	9,250	£	9,250		
BLDG 22	Provisional Sums	£	60,000	£	60,000	£	60,000	£	60,000		
	Sub Total			£	426,614	£	426,614	£	426,614		
	<b>Provisional Sums:</b>			£	-	£	-	£	-		
				£	-	£	-	£	-		
				£	-	£	-	£	-		
	Total excluding Framework uplifts			£	426,614	£	426,614	£	426,614		
	Framework Prelims			Incl		Incl					
	Sub Total			£	426,614	£	426,614	£	426,614		
	7.5% Framework OH&P			£	31,996	£	31,996	£	31,996		
	<b>Total</b>			£	458,611	£	458,611	£	458,611		
<b>Tender Scheme Budget Cost</b>				£	458,611	£	458,611	£	458,611		

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## CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. Project Manager	£ 10,089	2.20%
	b. Cost Advisor	£ 9,814	2.14%
	c. Health Planner	£ -	0.00%
	d. Architect	£ 25,820	5.63%
	e. Civil and Structural Engineer	£ 7,384	1.61%
	f. Building Services Engineer	£ 22,564	4.92%
	g. Principal Designer	£ 4,586	1.00%
	h. Supervisor	£ 4,586	1.00%
	i. FM Advisor	£ -	0.00%
	j. Other (list and describe)		0.00%
	j.1 Health Board - Internal Costs	£ 4,586	1.00%
	j.2 Audit Fees	£ 2,293	0.50%
	j.3 Pre-Construction Fee - Contractor	£ -	0.00%
	j.4 Feasibility - Consultants (Pre Framework )	£ 6,250	1.36%
	j.5 Commissioning	£ 1,605	0.35%
	j.6 Ops Recharge	£ 1,376	0.30%
	j.7 VAT Advisor	£ 1,376	0.30%
	j.8 Business Case Support (QS)	£ 6,395	1.39%
	j.9 General Business Case Support	£ 4,750	1.04%
	j.10 Technical Advisors; Accoustics, Fire etc	£ 1,147	0.25%
	Total Fees to BJC1 Summary	£ 114,621	24.99%

2	Non-Works Costs	£	% of Works Cost
	a. Land purchase costs and associated legal fees	£ -	0.00%
	b. Statutory and Local Authority charges	£ -	0.00%
	c. Planning and Building Control fees	£ 3,500	0.00%
	d. Other (list and describe)		
	d.1 Health Board Other Costs - See list	£ 65,500	0.00%
	d.2 Survey Cost & the like	£ 21,500	0.00%
	Total Non-Works Costs to BJC1 Summary	£ 90,500	0.00%

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**PROJECT CASHFLOW FORECAST**

*Proposed start on site (Mobilisation):* 06/10/2024  
*Proposed completion date:* 31/02/2025

	Year				Total
	0	1	2	3	
<i>Financial year</i>	Prior Years	2024/25	2025/26	2026/27	
Works Cost		£ 458,611	£ -		£ 458,611
Fees	£ 28,804	£ 85,817	£ -		£ 114,621
Non-works Costs		£ 90,500			
Equipment Costs	£ -	£ 1,442,315	£ -		£ 1,442,315
Contingencies		£ 105,092			
VAT	5,761	£ 436,467	£ -		£ 403,109
<b>Sub-total</b>	£ 34,565	£ 2,618,800	£ -		£ 2,653,365
Recoverable VAT	-£ 5,761	-£ 17,163	£ -		-£ 22,924
<b>Total</b>	£ 28,804	£ 2,601,637	£ -		£ 2,630,441

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**RECOVERABLE VAT CALCULATION**

	a	b	c	d
	Cost Net of VAT	VAT at 20% (ie prior to recovery)	Percentage recoverable (% of col b)	Recoverable VAT (col b x col c)
	£	£	%	£
Works Cost	£ 458,611	£91,722	0.00%	£ -
Fees	£ 114,621	£22,924	100.00%	£ 22,924
Non-works Costs	£ 90,500	£18,100	0.00%	£ -
Equipment Costs	£ 1,442,315	£288,463	0.00%	£ -
Contingencies	£ 105,092	£21,018	0.00%	£ -
<b>Total</b>				£ 22,924





Item and Description	Supplier	Predicted Purchase Cost
CT Sim Equipment	Philips Brilliance Big Bore	£850,000
Radiotherapy Positioning Lasers	Vertec Scientific Ltd	£90,000
Laser Daily QC Phantom (if not supplied)	Vertec Scientific Ltd	£2,750
C-Light (x2)	Vertec Scientific Ltd	£30,000
4D QC Phantom	OSL	£25,000
Phantom Inserts		£13,000
Mirada Hardware	SCC PLC	£18,596
Mirada Software Licences x 2 additional	Mirada Medical Limited	£60,000
Prosoma Hardware	OSL	£20,000
Prosoma Software - Core	OSL	£30,000
CT specific Surface Topography System - Sentinel	Vertec Scientific Ltd	£70,000
AI QA Software (StructSure)	OIS	£10,000
Radcalc Upgrade	OSL	£35,000
Philips - Dosewise		£40,000
iBeam evo Couch top	Elekta	
IT	Trust + Licences	£2,250
	Citrix Licences (x10)	£2,500
	Mosaiq PC	£1,200
Radiation Protection Dose Measuring System – refer to separate document (Ref 3305)	Medi Scientific	£12,800
Chamber for Radiation Protection Measurements (TW32005)	PTW	£2,260
CT removal		£15,000
Monitor Wall mount system / Routers	Comcen	£449
Engineers Laptop	Trust + Licences	£1,500
Dell Windows Tablet (Mosaiq Mobile) x6	Trust + Licences	£12,000
Dell 24" monitor	Dell via SBU IT	£155
Immobilisation Equipment - RT	OSL	£70,000
Additional data storage	SCC	£1,865

Total **£1,416,325**  
 Total (inc VAT) £1,699,590

ROOM NAME	ROOM NUMB	GROUP	DESCRIPTION	TYPE	ROOM QTY	TRANSFER QT	PURCHASE QT	UNIT COST	TOTAL COST	COMMENTS
PATIENT SCANNING ROOM	2		DANICENTRE				1	120	120	
PATIENT SCANNING ROOM	2		CLOCK				1	50	50	
PATIENT SCANNING ROOM	2		COMPUTER	W/M			1	2000	2000	I.T.
PATIENT SCANNING ROOM	2		DISPENSER	PAPER TOWEL			1	0	0	
PATIENT SCANNING ROOM	2		DISPENSER	SOAP			1	0	0	
PATIENT SCANNING ROOM	2		DISPENSER	ALCOHOL GEL			2	0	0	
PATIENT SCANNING ROOM	2		CABINET	WARMING			1	4000	4000	SPEC
PATIENT SCANNING ROOM	3		CHAIR				1	150	150	SPEC
PATIENT SCANNING ROOM	3		FREEZER				1	1500	1500	SPEC
PATIENT SCANNING ROOM	3		PAT SLIDE	W/M			1	300	300	
PATIENT SCANNING ROOM	3		SHARPS BIN	MOBILE			1	100	100	
PATIENT SCANNING ROOM	3		TROLLEY	DRESSING WITH DRAWERS S/S			2	500	1000	
PATIENT SCANNING ROOM	3		SACKHOLDER	GENERAL, SMALL			2	150	300	
PATIENT SCANNING ROOM	3		SACKHOLDER	CLINICAL, SMALL			1	150	150	
PATIENT SCANNING ROOM	3		WATERBATH				1	4000	4000	SPEC
PATIENT PREP ROOM	2		DANICENTRE				1	120	120	
PATIENT PREP ROOM	2		CLOCK				1	50	50	
PATIENT PREP ROOM	2		DISPENSER	PAPER TOWEL			1	0	0	
PATIENT PREP ROOM	2		DISPENSER	SOAP			1	0	0	
PATIENT PREP ROOM	2		DISPENSER	ALCOHOL GEL			1	0	0	
PATIENT PREP ROOM	3		CHAIR	CANNULATION, SMALL			1	2500	2500	SPEC
PATIENT PREP ROOM	3		STOOL				1	300	300	SPEC
PATIENT PREP ROOM	3		SACKHOLDER	GENERAL, SMALL			2	150	300	
PATIENT PREP ROOM	3		SACKHOLDER	CLINICAL, SMALL			1	150	150	
PATIENT PREP ROOM	3		SHARPS BIN	MOBILE			1	100	100	
PATIENT PREP ROOM	3		TROLLEY	DRESSING WITH DRAWERS S/S			1	500	500	
PATIENT PREP ROOM	3		DRAWER	SILVER BISLEY DRAWERS			1	400	400	
PATIENT PREP ROOM	3		DISPOSABLE	CURTAIN			1	120	120	
PATIENT PREP ROOM	3		DRUGS	FRIDGE			1	800	800	
SHARED CONTROL ROOM	2		DISPENSER	ALCOHOL GEL			1	0	0	MOISTURISER ON DATA SHEET
SHARED CONTROL ROOM	2		WHITEBOARD	1200 x 900			1	80	80	
SHARED CONTROL ROOM	3		CHAIR	OPERATOR, HIGH			2	200	400	
SHARED CONTROL ROOM	3		CABINET	FILING, 4 DRAWER			1	200	200	
SHARED CONTROL ROOM	3		COMPUTER				2	2000	4000	I.T.
SHARED CONTROL ROOM	3		PRINTER				2	1000	2000	I.T.
SHARED CONTROL ROOM	3		TELEPHONE				1	150	150	
SHARED CONTROL ROOM	3		DRAWERS				1	150	150	
ACCESS LOBBY	2		DISPENSER	ALCOHOL GEL			1	0	0	MOISTURISER ON DATA SHEET
									<b>25,990</b>	